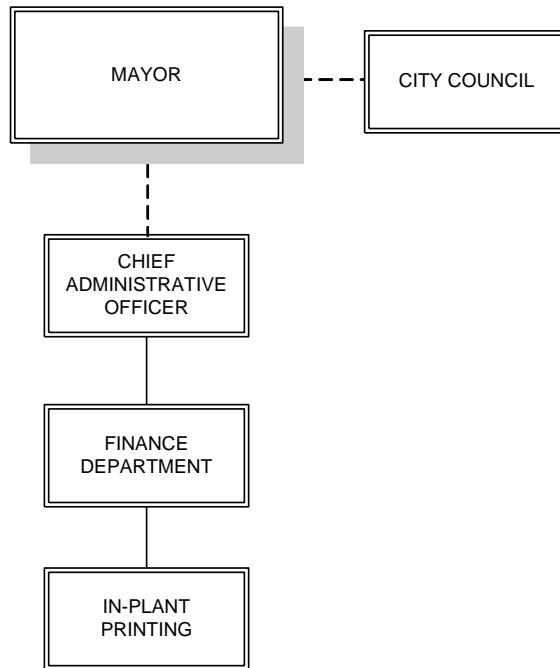


FINANCE DIVISIONS
IN-PLANT PRINTING

MISSION STATEMENT

To provide all printing needs including typesetting, printing, binding, graphic arts and desktop design for all City departments.



GENERAL FUND BUDGET	
IN-PLANT PRINTING	BUDGET DETAIL

Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01030000 IN-PLANT PRINTING		578,802	781,357	810,688	810,688	29,331
	1030PS PRINT SHOP PERSONAL SERVICES	353,426	362,714	370,814	370,814	8,100
	2030TPS PRINT SHOP OTHER PERSONAL SERVICES	-13		5,635	5,635	5,635
	3030FB PRINT SHOP FRINGE BENEFITS		85,504	103,762	103,762	18,258
	4030EX PRINT SHOP OPERATION EXPENSE	181,542	273,373	273,327	273,327	-45
	6030SS PRINT SHOP SPECIAL SERVICES	43,847	59,766	57,150	57,150	-2,616

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
PRINTER FOREMAN	1.0	1.0				70,510	73,343	2,833
PRINT SHOP AIDE	0.5	0.5				14,616	14,560	-56
PRESSMAN	2.0	2.0				107,608	109,876	2,268
BOOKBINDER	1.0	1.0				53,804	54,938	1,134
PRINTER	1.0	1.0				53,804	54,938	1,134
MESSENGER	1.0	1.0				37,644	37,500	-144
ANNEX MAIL COURIER (35 HOURS)	1.0	1.0				24,728	25,659	931
	7.5	7.5			TOTALS	362,714	370,814	8,100

GENERAL FUND BUDGET

IN-PLANT PRINTING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
IN-PLANT PRINTING					
8 1/2 x 11 forms & letterhead	2,204,742	2,750,000	3,125,000	2,888,000	3,350,000
Black & White Copying	173,743	179,000	176,000	286,000	300,000
Color Copying	37,411	78,000	68,000	105,000	110,000
Envelopes Printed	532,345	765,000	695,000	790,000	700,000
Index/cover/coated paper	991,707	850,000	785,000	765,000	800,000
BINDING SERVICES					
Folding	1,741,176	1,950,000	2,350,212	2,100,000	2,400,000
Stapling	21,375	52,000	74,500	156,000	150,000
Automatic bookletmaker	18,750	45,000	26,000	39,000	30,000
Numbering/Die-cutting	102,500	122,000	185,000	210,000	190,000
Scoring/perforation	24,916	60,000	69,300	96,000	85,000
Large format Poster Printing			55	112	140
Number of Departments Serviced	69	69	69	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	5,848,734	6,851,069	7,553,998	7,435,112	8,115,140
MAIL DISTRIBUTION CENTER					
Mail run through postage machine	365,500	552,079	554,000	550,000	700,000
Amount Spent*	\$ 142,545	\$ 204,251	\$ 205,000	\$206,000	\$209,000

*This includes \$200,000 for postage and \$9,300 for Mailing Services

Postage, Fedex, Unishippers, 2 postage machines, 1 addressing machine

FY 2010-2011 GOALS

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
- 2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors. We have currently upgraded Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw.
- 3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
- 4) Continue to investigate cost savings for printing and postage.
- 5) Continue the use of our large format printer at a great cost savings.
- 6) We have taken on a new responsibility. We are now working with Finance using a folding/Stuffing Machine. We take the Payroll Checks, Vendor Checks, Pension Checks, Police Outside Overtime Invoices and Purchasing Invoices and the machine inserts them into an envelope, seals it and then we take it to the mail room. This new method of printing and preparing checks and getting them into the mail is a tremendous cost savings compared the way we did it a year ago.
- 7) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors. We have currently upgraded Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw.
- 8) Continue to negotiate paper prices using 3 different paper vendors. We are currently paying \$200 less for a skid of paper (40 cartons which is 200,000 sheets of 20 lb bond) and buying a better quality sheet than we did 15 years ago.

GENERAL FUND BUDGET

IN-PLANT PRINTING

PROGRAM HIGHLIGHTS

FY 2000-2010 GOAL STATUS

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
6 MONTH STATUS: We have successfully provided professional & timely service throughout the fiscal year.
- 2) Incorporate an automatic Folding/Inserting machine into our operation. We are currently exploring the avenues to create Tax Bills in-house which the ITS department is responsible for currently. At this time Information Technology Services is considering outsourcing this project. I would like to be ready in the event outsourcing becomes a problem or becomes too expensive.
6 MONTH STATUS: We remain up-to-date with the latest software for computer-based print & design production.
- 3) We continue to upgrade our graphic software so we can communicate with all the departments and outside vendors. We have currently upgraded Adobe Photoshop, Adobe Illustrator, Adobe InDesign (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw.
6 MONTH STATUS: We offer support, design assistance, and printing services for all departments and the Board of Education. Our shop works as a day-to-day operation, never knowing what will be requested of us. We print everything from report cards to enormous tables of organization.
- 4) Continue to investigate cost savings for printing and postage.
6 MONTH STATUS: We are currently paying \$200 less for a skid of paper (40 cartons which is 200,000 sheets of 20 lb bond) and buying a better quality sheet than we did 15 years ago. We are also working to purchase and utilize a greater quantity of recycled paper.

GENERAL FUND BUDGET	
IN-PLANT PRINTING	APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01030000 IN-PLANT PRINTING		578,802	781,357	810,688	810,688	29,331
	'51000 FULL TIME EARNED PAY	322,558	362,714	370,814	370,814	8,100
	51004 FULL TIME VACATION PAY	17,522	0	0	0	0
	51006 FULL TIME SICK PAY	10,371	0	0	0	0
	51008 FULL TIME PERSONAL PAY	2,933	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	144	0	0	0	0
	51032 FT DOCKING PAY	-103	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	-13	0	0	0	0
	'51140 LONGEVITY PAY	0	0	5,635	5,635	5,635
	'52360 MEDICARE	0	5,259	3,799	3,799	-1,460
	'52504 MERF PENSION EMPLOYER CONT	0	27,204	35,764	35,764	8,560
	'52917 HEALTH INSURANCE CITY SHARE	0	53,041	64,199	64,199	11,158
	'53605 MEMBERSHIP/REGISTRATION FEES	750	900	900	900	0
	'53750 TRAVEL EXPENSES	0	700	700	700	0
	'53905 EMP TUITION AND/OR TRAVEL REIM	192	295	250	250	-45
	'54550 COMPUTER SOFTWARE	782	620	620	620	0
	'54555 COMPUTER SUPPLIES	530	590	590	590	0
	'54675 OFFICE SUPPLIES	2,149	21,148	21,148	21,148	0
	'54725 POSTAGE	153,012	200,000	200,000	200,000	0
	'54730 PRINTING SUPPLIES	-1,728	5,000	5,000	5,000	0
	54745 UNIFORMS	-26	0	0	0	0
	54770 SALE OF SURPLUS/OBSOLETE ITE	190	0	0	0	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	25,691	44,120	44,120	44,120	0
	'56170 OTHER MAINTENANCE & REPAIR S	8,263	9,975	9,975	9,975	0
	'56175 OFFICE EQUIPMENT MAINT SRVCS	7,421	8,500	6,375	6,375	-2,125
	'59010 MAILING SERVICES	7,039	9,300	9,300	9,300	0
	'59015 PRINTING SERVICES	21,124	31,991	31,500	31,500	-491

GENERAL FUND BUDGET

This page left blank intentionally